

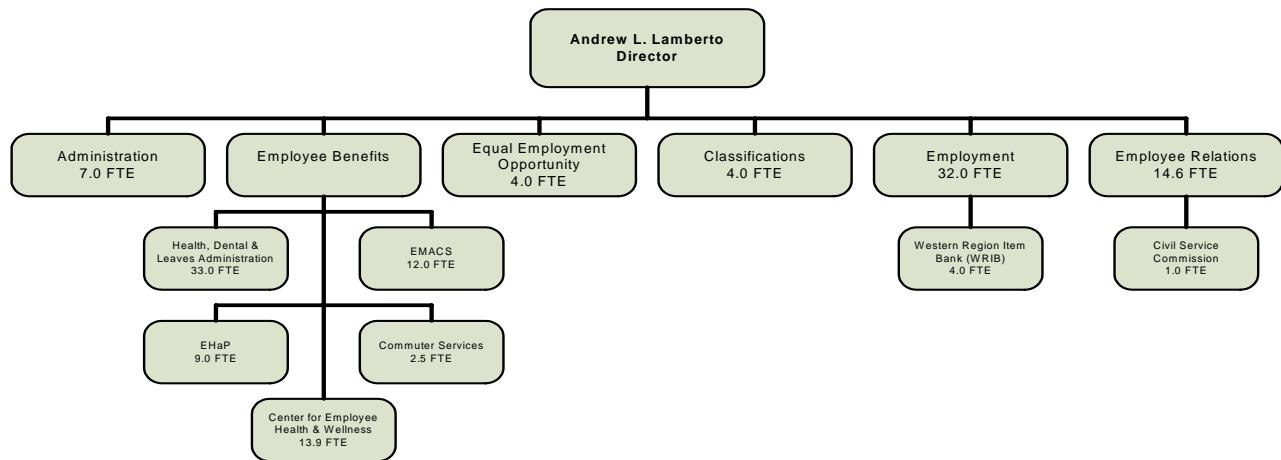
HUMAN RESOURCES

Andrew L. Lamberto

I. MISSION STATEMENT

The Human Resources Department is committed to providing effective customer service to all departments, employees, and constituents of the County of San Bernardino, through the timely delivery of innovative, quality human resources systems, programs, and services.

II. ORGANIZATIONAL CHART



III. SUMMARY OF BUDGET UNITS

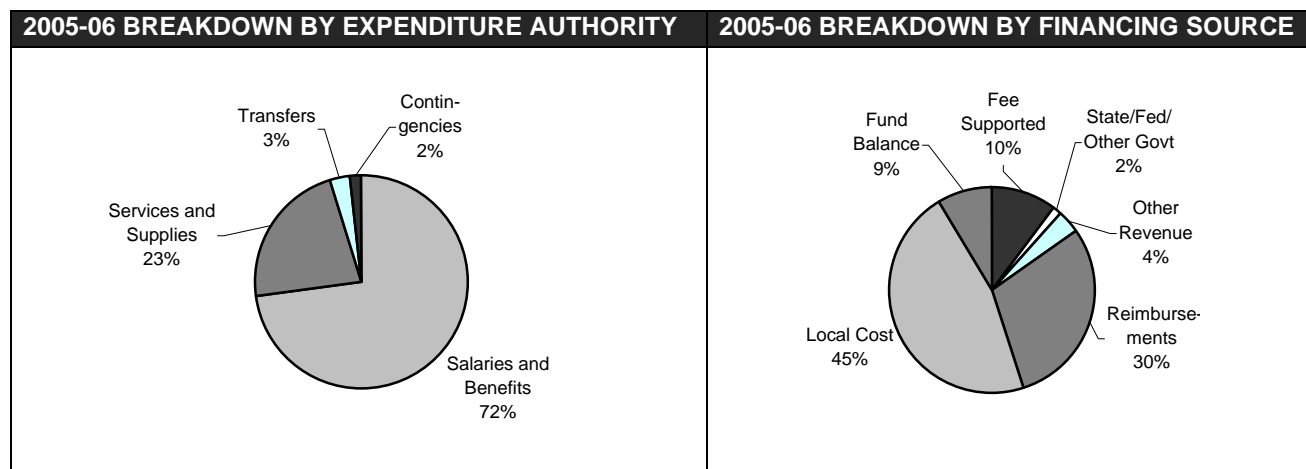
| | 2005-06 | | | | |
|---|---------------|-----------|------------|--------------|----------|
| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
| Human Resources | 5,547,109 | 302,500 | 5,244,609 | | 88.6 |
| The Center for Employee Health and Wellness | 104,200 | 104,200 | - | | 13.9 |
| Unemployment Insurance | 4,000,000 | - | 4,000,000 | | - |
| Commuter Services | 884,773 | 480,800 | | 403,973 | 2.5 |
| Employee Benefits and Services | 3,486,675 | 2,183,300 | | 1,303,375 | 33.0 |
| TOTAL | 14,022,757 | 3,070,800 | 9,244,609 | 1,707,348 | 138.0 |

IV. DESCRIPTION OF MAJOR SERVICES

The Human Resources Department administers the County's human resources programs. This includes responsibility for recruitment, employment testing, certification of eligible candidates, and management of the Western Region Item Bank; establishing and maintaining classification and compensation systems and practices; employee relations; employee benefits; systems and program administration for a portion of the Employee Management and Compensation System (EMACS); the Equal Employment Opportunity office; and the Commission on the Status of Women. Human Resources also shares responsibility, through a partnership with the Human Services Group, for countywide organizational and employee development.



V. 2005-06 BUDGET



VI. GOALS & 2006-07 OBJECTIVES AT CURRENT FUNDING LEVELS

| GOALS | 2006-07 OBJECTIVES |
|--|---|
| 1. Assist County departments in attracting and retaining highly qualified staff. | A. Develop a plan to promote the County as an employer of choice to attract highly qualified candidates. |
| 2. Increase and improve delivery of Human Resources services to customers; specifically users of the Western Region Item Bank (WRIB) and the Center for Employee Health and Wellness (CEHW). | A. Market the benefits of WRIB membership to public agencies. B. Increase accessibility to services provided by CEHW to meet the needs of the County's workforce in the High Desert. |

The Human Resources Department's goals were specifically selected to assist with accomplishing the mission of the department. Human Resources recognizes that the County workforce is the organization's most valuable asset and that attracting and retaining quality employees is key to the county's mission of providing services and meeting the needs of its constituents.

The Human Resources Department will be working on a number of customer service initiatives, specifically upgrading and automating the employee personnel filing system so that departments can easily access and view an employee's personnel (201) file; revising Personnel Rules and policies to formalize existing practice and developing new policies where needed; and creating a survey to assess customer satisfaction with turnaround time, quality of service, and overall satisfaction with classification requests. The Department will develop a compensation philosophy that will enable the County to be competitive in attracting qualified, competent staff. In addition, the Department will develop and implement a communication plan to promote the scope and value of employee benefits.

For 25 years, the Human Resources Department Employment Division has managed the Western Region Item Bank (WRIB). WRIB is a cooperative, computer-based test question item bank used by 164 public agencies to develop employment tests. Each participating agency pays an annual fee. Marketing the benefits of WRIB will increase membership and revenue, which will enable the program to make technological and customer service improvements.

The Human Resources Department believes that the provision of excellent customer service is essential to meeting the expectations of its varied clients. The Department identified several objectives to increase, improve, and measure the delivery of customer service. In 2006-07, the Department plans to increase



accessibility to the services offered by CEHW by providing a two-days per week clinic at the existing Public Health facility in the High Desert.

VII. PERFORMANCE MEASURES AT CURRENT FUNDING LEVELS

| OBJT. | MEASUREMENT | 2006-07 (Projected) |
|-------|---|------------------------|
| 1A. | Percentage of qualified applicants (i.e. those who meet the minimum requirements). (The current percentage of qualified applicants is 64%) | 2% Increase |
| 2A. | The number of WRIB members. (The current number of members is 164) | 2% Increase |
| 2B. | The number of county employees working in the High Desert area that are treated at outside facilities. (The current number of employees is 468) | 5% Reduction |

VIII. GOALS & OBJECTIVES IF ADDITIONAL FUNDING (POLICY ITEMS/NEW FEES) IS APPROVED

| GOALS | OBJECTIVES |
|--|--|
| Assist county departments in attracting and retaining highly qualified staff. | Develop and implement a marketing plan to promote the county as an employer of choice to attract and retain highly qualified candidates. Additional one-time funding requested: \$200,000 |
| Increase and improve delivery of Human Resources services to customers, specifically users of the WRIB and CEHW. | Develop and implement a marketing plan regarding the benefits of WRIB membership. Additional one-time funding requested: \$75,000 Increase accessibility to services provided by CEHW to meet the needs of the County's workforce in the High Desert by opening a clinic in the Victor Valley area. Additional ongoing funding requested: \$637,000 |

Additional funding is requested, which will enable the Department to develop a marketing plan to promote the County as an employer, expand the WRIB membership, and open a full service CEHW clinic in the Victor Valley area.

The Department requests additional funding to hire a consultant to develop a marketing and advertising plan that will educate job seekers regarding the advantages and values provided by County employment. As an employer, the County offers a variety of career options, developmental opportunities, and excellent benefits. This objective will be achieved by enhancements to the Department website, dynamic advertisements, and collaboration with other public sector employers and agencies.

Additional funding for the WRIB program will be used to develop a marketing plan with the intent of increasing membership. This funding will also enable staff to attend training seminars and other events where potential members can be recruited. Increased WRIB membership will increase program revenue that would then be used for technological improvements.



To improve access to employee health services and reduce the number of injured workers who are treated at outside facilities, the Department requests additional funding to open a satellite clinic in the High Desert area. Funding will be used to pay for additional staff, equipment, and, if necessary, leasing costs.

If there are questions about this business plan, please contact Andrew L. Lamberto at (909) 387-5570.

